

Community Services Group

Community Services Group

**Community Services Group Summary &
Executive Office**

Animal Control

County Library

General Services

Housing and Community Development

Purchasing and Contracting

San Diego County Redevelopment Agency

Registrar of Voters



Group Description

The Community Services Group provides policy, fiscal oversight and management direction for six departments and the County Redevelopment Agency. Four departments focus primarily on the provision of direct services to County residents. These are the departments of Animal Control, Housing and Community Development, the County Library system, and the Registrar of Voters. Two departments, General Services and Purchasing and Contracting, provide all County departments with facilities management, major maintenance, capital improvement planning, utilities, fleet management, document management, procurement, contracting, and other administrative support services. County Redevelopment Agency projects encompass 1,275 acres in the eastern portion of the County.

Mission Statement

Provide friendly, cost effective, quality services to the public and County departments through internally streamlined, customer focused operations and well managed competitive external providers.

2000-01 Accomplishments

- **Library Improvements**—A new branch library was completed at Potrero. Construction began on four new library branches in Cardiff-by-the-Sea, Rancho San Diego, Spring Valley and Valley Center. Santee and Borrego branch libraries were relocated into expanded lease space. Pre-teen and teen programs were established in five branch libraries. A major remodel of library headquarters was completed.
- **Redistricting**—The Community Services Group was staff lead on the Redistricting effort based on 2000 census data. Technical and logistical support was provided to an advisory committee established by the Board of Supervisors to oversee the effort.
- **Rebuilding Animal Shelters**—The Replacement of the Central Animal Shelter in partnership with the City of San Diego, was delayed after extensive fire damage occurred June 29, destroying over 30% of the nearly completed facility. The project is continuing with an estimated completion date in FY 2001-02.
- **Components of “Pet Project 2000”** were implemented including a spay/neuter outsourcing policy, Red Alert Program and Protecting Animals and the Community (PAC) teams. An assessment of the Department of Animal Control was conducted by the Humane Society of the United States. Fund raising was begun for a new North County Coastal Animal Shelter.
- **Presidential Election**—The Registrar of Voters successfully conducted the November Presidential Election. The number of precincts having at least one bi-lingual poll worker was expanded by ten.
- **Improved Housing Assistance**—Housing and Community Development revised the County Housing Resource Directory in collaboration with the City of San Diego. Ten program brochures were translated into second languages. Development was begun on a subdivision in the Upper San Diego River Redevelopment Agency project area.
- **Standardization of County Vehicles**—Ford became the standard Fleet ISF vehicle, resulting in cost savings through standardization of parts and technician training.
- **Established Department of Purchasing and Contracting**—The Purchasing and Contracting ISF became a separate Department focused on supplying



the services and materials necessary for e-government to successfully develop within the County business model.

- **Continued Fiscal Discipline**—All on-going operational needs were met with on-going resources. One-time resources were dedicated to group management reserves to be used for future infrastructure improvements, major maintenance projects, automation improvements, special studies, ADA improvements, and customer service improvements.
- **Energy Crisis**—The Department of General Services led County efforts to contain and mitigate the crisis resulting from utility deregulation in California. The Department diligently monitored industry and legislative developments, implemented Countywide conservation educational programs and expanded lighting retrofits.
- **Infrastructure Improvements**—The second year of the two year, +\$32 million plan to eliminate deferred major maintenance was completed by General Services.

2001-03 Objectives

Technology

- Identify, develop, and implement e-government enhancements to improve public access to services, information, and employee efficiency.
- Develop a reporting system for veterinarians to record rabies vaccinations and dog license information directly in the Department of Animal Control's Chameleon tracking system.
- Automate data entry of voter registration information; continue to investigate electronic voting systems.
- Continue to seek web-based venues for auctions of surplus county property, contracts, bidding, and Buy-Net replacement.

Workplace Improvement

- Pursue competitive funding from Proposition 14 (Library Bond) for construction of community libraries. Complete construction of six new library branches.
- Construct new North County Coastal Animal Shelter.
- Begin development of County workplace standards.

Environment

- Develop/manage replacement of aging public safety facilities.
- Stabilize the Major Maintenance program with \$11 million in ongoing funding.
- Implement Best Management Practices (BMP) in compliance with the Regional Water Quality Control Board Municipal Stormwater Permit.

Crime Prevention

- Establish partnerships with private, non-profit, and community groups/agencies to increase adoptions and spay/neuter activities.
- Develop partnerships to achieve Housing and Community Development's goal of better communities.
- Distribute crime prevention informational brochures at County branch libraries

Self Sufficiency

- Expand methods of public access to library resources.
- Expand availability of bilingual poll worker assistance and student poll worker programs.
- Identify opportunities to fund low and moderate income housing in the Lakeside area, as required by State redevelopment law.
- Promote adult literacy services throughout San Diego County Library service area through READ/SD contract.

Fiscal Stability



- Ensure prudent cash reserves are maintained for investment in one-time uses.
- Secure funding for a new North County Shelter, under the leadership of Supervisor Slater.
- Expand SPAN-FM utilization to provide facility infrastructure data components per GASB 34 requirements.
- Continually reduce overhead, re-directing savings toward front-line public services.

Human Resources Modernization

- Increase emphasis on employee suggestions for workplace process improvements; reward employees for entrepreneurial approaches to their work.

- Improve and increase diversity in recruitment through community outreach.

Regional Leadership

- Successfully complete the Redistricting process for the County.
- Continue leadership role on solutions to the energy crisis.
- Continue a regional leadership role with Animal Control's Pet Project 2000 to decrease euthanasia and increase pet adoptions.



Staffing by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Community Services Group Executive Office	9.00	9.00	9.00
Animal Control	134.00	140.00	140.00
County Library	251.76	295.24	299.99
General Services	386.65	406.90	406.90
Housing and Community Development	81.00	107.00	107.00
Purchasing and Contracting	48.60	51.60	51.60
Registrar of Voters	48.00	49.00	49.00
Total	959.01	1,058.74	1,063.49

Expenditures by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Community Services Group Executive Office	1,374,510	983,502	2,399,455	2,875,213
Animal Control	9,014,545	8,208,969	10,216,398	10,231,691
County Library	20,652,608	18,863,083	24,965,808	24,781,519
General Services	116,701,813	114,638,357	138,636,680	133,602,732
Housing and Community Development	36,597,839	14,583,895	34,065,362	31,423,249
Purchasing and Contracting	46,476,907	32,369,554	47,418,094	47,760,512
San Diego County Redevelopment Agency	5,196,022	2,364,389	3,876,236	3,387,872
Registrar of Voters	7,137,946	6,953,835	7,604,371	7,604,248
Total	\$ 243,152,190	\$ 198,965,589	\$ 269,182,404	\$ 261,667,036



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Community Services Executive Office	9.00	9.00	9.00
Total	9.00	9.00	9.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Community Services Executive Office	\$ 1,374,510	\$ 983,502	\$ 2,399,455	\$ 2,875,213
Total	\$ 1,374,510	\$ 983,502	\$ 2,399,455	\$ 2,875,213

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 833,311	\$ 837,615	\$ 925,932	\$ 948,952
Services & Supplies	301,459	145,887	366,068	378,082
Management Reserves	239,740	—	1,107,455	1,548,179
Total	\$ 1,374,510	\$ 983,502	\$ 2,399,455	\$ 2,875,213

Budget by Categories of Revenue

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Charges For Current Services	—	144,253	86,824	77,684
Miscellaneous Revenues	—	41,667	—	—
General Revenue Allocation	1,374,510	797,582	2,312,631	2,797,529
Total	\$ 1,374,510	\$ 983,502	\$ 2,399,455	\$ 2,875,213



Department Description

The Department of Animal Control saves the lives of thousands of unwanted, abandoned pets every year, at the same time protecting the public from dangerous animals and the deadly rabies virus. The Department works diligently to reunite lost pets with their owners, while stray animals are given a second chance through the Department's adoption program. Animal Control Officers protect the health and safety of the County's animals and citizens by enforcing the laws that relate to the care and responsible ownership of domestic animals. The Department provides these services to nine area cities and the unincorporated areas of the County.

Mission Statement

Protecting the health, safety, and welfare of people and animals.

2000-01 Accomplishments

County Facilities/Workplace Improvements

- Collaborated with the City of San Diego on the oversight of the construction of the new state-of-the-art, community friendly Central Animal Shelter. Prior to a devastating fire that destroyed over one-third of the building on June 29, completion was scheduled for August 2001. An exact completion date has not been re-set, however it will be during FY 2001-2002.
- Selected the current site for replacement of the North County Animal Shelter in Carlsbad. Also selected Vincent Yu to design the facility.

Crime Prevention/Public Safety

- Established the PAC Team (Protecting Animals and the Community), which conducted over 35 targeted enforcement patrols and improved public safety by decreasing the number of roaming dogs by over 250.
- Conducted 75 rabies vaccination and licensing clinics at times and locations convenient to the public, enabling pet owners to easily purchase licenses and further the prevention of rabies.

Continuous Improvement

- Implemented the Spay and Neuter Surgery Program, which utilized local veterinarians to perform sterilization surgeries of adopted and claimed animals, which improved customer service.
- Implemented a Spay Neuter Rebate Coupon Program to help decrease the number of unwanted pets in the community.
- Improved the DAC website by adding information and links on "One Stop" Licensing Clinics, Dog License "Look-Up", dog bite prevention, and animal behavior.
- Implemented the "Loving Seniors, Loving Pet" Program sponsored by the Silver Bay Kennel Club, which pays the dog adoption fees for senior citizens.
- Implemented the Department Senior Pet Adoption Program, which lowered the adoption fee to \$30.00 for dogs and cats over seven years of age, to help achieve Pet Project 2000 goals.
- Implemented the "Red Alert" Program, which enables customers to express interest in a pet before it is available for adoption, enhancing customer service and helping to increase the number of animals adopted.

**Regional Leadership**

- Implemented a well received, Department animal rescue policy to formalize our partnership with animal rescue groups and adopted over 1,600 pets to these partner groups in support of Pet Project 2000 goals.

2001-03 Objectives**Fiscal Stability**

- Continue to work with other jurisdictions to establish guidelines for State reimbursement of costs related to SB 1785, which will provide a new revenue stream for the Department.
- Seek State reimbursement for the SB 1785 related development of a formal animal medical protocol manual.

Crime Prevention

- Establish an animal care education program and develop an animal violators school to combat animal cruelty, a leading indicator of violent crime potential.
- Collaborate PAC Team and investigative field activities with Public Safety Group and local law enforcement agencies.

Health and Wellness

- Display brochures on County services in the shelter lobbies.

Technology

- Provide access to the Chameleon database through the mobile data terminals in patrol vehicles, enabling the Animal Control Officers to access and update transactions while in the field.
- Expand DAC website links to other animal agencies to increase adoptions.

Human Resources Modernization

- Implement a Department Employee Development Plan to enhance employee growth and improve employee job satisfaction.

County Facilities/Workplace Improvement

- Continue to explore funding alternatives for rebuilding the North County Animal Shelter in Carlsbad.
- Add sprinkler systems to the North and South County Animal Shelters to protect the facilities and the animals housed in them from damage, injury or destruction by fire.
- Begin operations in the new, expanded Central County Animal Shelter on Gaines Street.

Continuous Improvement

- Expand Spay Neuter programs to ensure more pets are altered and reduce the number of unwanted pets in the community.
- Extend hours during spring and summer to increase adoptions.
- Establish committees of employees to review and develop streamlined processes relating to adoptions and other core internal activities.

Regional Leadership

- Work with FOCAS and other animal organizations to increase adoptions and decrease euthanasia.

Changes from 2000-01 Adopted

- Salaries and Benefits are proposed to increase a total of about \$350,000 for an employee COLA, operation expenses for the expanded Central Animal Shelter and extended shelter operating hours.
- Services and Supplies are proposed to increase a total of about \$650,000 for Information Technology contract expenses, operation of the expanded



- Central Animal Shelter, extended shelter operating hours, and spay and neuter outsourcing expenses, which were previously paid as Salaries and Benefits.
- Staff years are proposed to increase a total of six, four for operation of the expanded Central Animal Shelter and two for extended shelter operating hours.
 - Revenues are expected to increase about \$535,000 from city contracts based upon the sharing formula in the current contracts.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Number of Pets Adopted	10,500	10,772	11,000	11,200
Number of Pets Reunited with Owners	5,000	4,979	5,300	5,400
Number of Patrol Officer Responses	32,000	33,221	32,000	32,000
Number of Adoptable Animals Euthanized	1,600	1,236	1,200	1,000
Number of Treatable Animals Euthanized	1,400	2,115	1,000	900

The Department met or exceeded three of the five measurement goals. The total "Number of Pets Reunited with Owners", although short of the goal is 8.7% higher than last year. The goal for the total "Number of Treatable Animals Euthanized" was not achieved, however, the Department has established strategies to attain or exceed the goal for next year.



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Animal Control	134.00	140.00	140.00
Total	134.00	140.00	140.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Animal Control	\$ 9,014,545	\$ 8,208,969	\$ 10,216,398	\$ 10,231,691
Total	\$ 9,014,545	\$ 8,208,969	\$ 10,216,398	\$ 10,231,691

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 6,385,168	\$ 5,718,768	\$ 6,772,379	\$ 7,001,771
Services & Supplies	2,440,933	2,490,200	3,349,797	3,135,698
Management Reserves	188,444	—	94,222	94,222
Total	\$ 9,014,545	\$ 8,208,969	\$ 10,216,398	\$ 10,231,691

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	94,222	94,222	37,195	—
Licenses Permits & Franchises	2,162,100	2,072,982	2,091,998	2,091,998
Fines Forfeitures & Penalties	9,000	12,642	9,000	9,000
Charges For Current Services	5,346,469	5,360,761	5,892,092	6,109,935
Miscellaneous Revenues	13,490	14,581	271,306	12,590
General Revenue Allocation	1,389,264	653,781	1,914,807	2,008,168
Total	\$ 9,014,545	\$ 8,208,969	\$ 10,216,398	\$ 10,231,691



Department Description

The County Library provides library services at 31 branch libraries and two mobile libraries. Library services include: providing information in print, non-print, and online formats for life-long learning; promoting reading and literacy skills; instruction and facility access to the Internet and other online services; providing diverse programs to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

Mission Statement

To provide resources to meet the informational, recreational, and cultural needs of each branch library community and to actively promote reading and life-long learning.

2000-01 Accomplishments

- Achieved customer satisfaction rating of 4.82 out of 5.00 for County Library system.
- Implemented first year of expanded plan of service at 11 branch libraries; 72 public service hours a week were added.
- Monitored quality of service as Pennant Alliance IT contract was implemented; tiger teams established to address service level challenges.
- Reconfigured and redesigned County Library Web page; offered remote access to online catalog and reference databases to home and workplace customers; achieved a record of 73,159 hits in one day.
- Offered word processing at all 31 library branches.
- Provided 5,472 youth and adult services programs in 31 branch libraries.
- Contracted with READ/San Diego for provision of adult literacy services and vacated County Library Adult Literacy Services office.
- Contracted for library book reserve and overdue notices for both better quality notices and more reliable service for an annual savings of \$35,539.
- Completed Potrero Branch Library in March 2001; construction underway for Rancho San Diego Branch Library; completed designs of branch libraries in Cardiff-By-The-Sea, Spring Valley, and Valley Center; began design of a new Campo-Morena Village Branch Library; and began operations of the shared-use library in Solana Beach.
- Tenant improvements completed and ribbon cutting for increased leased library space in Borrego Springs and Santee; renovated leased space in Alpine; renovated County Library Headquarters.
- Implemented Books-By-Mail pilot program for enhanced availability of library resources for customers throughout County Library service areas.
- Received donations of \$168,328 for the Community Dollar-For-Dollar Matching Funds Program.
- Researched, developed specifications, and contracted for replacement of two mobile libraries (bookmobiles).
- Attended meetings, workshops, and public hearings relating to Proposition 14; provided ongoing support and information to community groups in Alpine, Campo-Morena Village, Fallbrook, Imperial Beach, Julian, La Mesa, Lemon Grove, and Santee.
- Implemented weeklong training academy for new library staff; 108 people attended nine academy sessions.
- Began maintaining statistics on web based library service usage.



2001-03 Objectives

Self Sufficiency

- Expand library service access in the County Library system by at least 25% over two years to enhance the availability of library resources to all citizens in San Diego County.
- Expand Books-By-Mail pilot program for enhanced availability of library resources to 150 customers.
- Replace two new mobile libraries and research service needs and schedule frequency in rural eastern and northern San Diego County, including San Pasqual Academy and County Operations Center.
- Monitor READ/SD contract to provide adult literacy services throughout San Diego County Library service area for the second and third years of the contract period.
- Construct and open for operation five new libraries in Bonita, Cardiff-By-The-Sea, Rancho San Diego, Spring Valley, and Valley Center.

Fiscal Stability

- Continue to attend meetings, workshops, and public hearings relating to Proposition 14; provide ongoing support and information to community groups in Alpine, Campo-Morena Village, Fallbrook, Imperial Beach, Julian, La Mesa, Lemon Grove, and Santee.
- Increase the Community Dollar-For-Dollar Matching Funds Program by \$100,000 to a minimum of \$250,000.

- Review the expanded plan of service to insure prudent cash reserves and fiscal stability of the County Library.

Continuous Improvement

- Ensure Quality First and Operational Incentive Plan goals are aligned with the County's Strategic Plan.

Regional Leadership

- Review library programming to address issues in the Countywide initiatives for self-sufficiency, health and wellness, crime prevention, environment, and fiscal stability.
- Maintain or exceed customer satisfaction rating of 4.75 for County Library system.

Changes from 2000-01 Adopted

- Salaries and Benefits are increased by \$2.4 million and 44 staff years. This increase will provide for implementation of the Library's plan of service and an employee COLA.
- Services and Supplies are increased by \$1.8 million to include increased utility costs, book purchases, and other operating services and supplies.
- Other Charges, Fixed Assets, and Operating Transfers are decreased by \$450,000.
- Revenues are increased by \$3.8 million, primarily as a result of increased property tax revenue.

**Performance Measures**

	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Library Hours Open	63,291.9	64,382.5	71,665.5	80,711.0
Cost Per Hour Open	\$326.31	\$282.11	\$340.89	\$307.04
Branches/Mobile Libraries Operated	34	33	34	34
Circulation/Usage	3,095,191	6,615,781	7,146,645	7,462,643
Children's Programs	5,560	5,472	5,960	6,108



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Library Operations & Administration	18.75	21.50	21.50
Library Prof. & Tech. Support Svcs.	46.75	52.75	53.25
Library Branch Operations	186.26	220.99	225.24
Total	251.76	295.24	299.99

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Library Operations & Administration	\$ 2,275,589	\$ 1,569,556	\$ 2,834,457	\$ 2,852,049
Library Prof. & Tech. Support Svcs.	9,384,606	7,463,356	5,359,356	5,306,008
Library Branch Operations	8,992,413	9,830,170	16,771,995	16,623,462
Total	\$ 20,652,608	\$ 18,863,083	\$ 24,965,808	\$ 24,781,519

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 10,289,038	\$ 9,565,500	\$ 12,725,683	\$ 13,454,276
Services & Supplies	9,653,570	8,528,637	11,980,125	11,192,243
Other Charges	205,000	169,923	35,000	35,000
Fixed Assets - Equipment	455,000	309,116	225,000	100,000
Operating Transfers	50,000	289,905	—	—
Total	\$ 20,652,608	\$ 18,863,083	\$ 24,965,808	\$ 24,781,519



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	156,200	(2,142,384)	535,616	—
Taxes Current Property	14,430,225	14,251,955	18,385,492	18,671,786
Taxes Other Than Current Secured	229,383	419,740	300,100	350,653
Fines Forfeitures & Penalties	—	(15,773)	—	—
Revenue Use of Money & Property	87,600	400,745	287,600	287,600
Charges For Current Services	617,200	715,753	675,000	675,000
Intergovernmental Revenue	2,155,000	2,163,706	2,103,000	2,117,480
Miscellaneous Revenues	177,000	224,842	279,000	279,000
Other Financing Sources	2,800,000	2,844,500	2,400,000	2,400,000
General Revenue Allocation	—	(1)	—	—
Total	\$ 20,652,608	\$ 18,863,083	\$ 24,965,808	\$ 24,781,519



Department Description

The Department of General Services provides support services to all other County departments to enable them to deliver “best in class” services to the public. General Services support includes Facilities Management, Fleet Management, and Document Services. In February 2001, Purchasing and Contracting was separated from General Services to become an independent department. Beginning with Fiscal Year 1999-2000, all General Services are provided through Internal Service Funds, with the exception of the General Fund Equipment Acquisition budget that manages lease purchased vehicles.

Mission Statement

Provide quality service to our customers in the most courteous, professional and cost-effective manner.

2000-01 Accomplishments

Facilities Management ISF

- Implemented \$14 million library program, with one library completed (Potrero), one library in construction, (Rancho San Diego), three set for bid, (Valley Center Library & Museum, Cardiff, Spring Valley), two in long-range program (Campo, Bonita) and three in preparation for State Bond Act funding applications.
- Staffing by consultant – augmentation to execute major maintenance projects by end of fiscal year.
- Completed site review for the downtown courthouse (block bounded by “B” and “C” and State and Union Streets).
- North County Regional Center remodeling, valued at \$4.2 million, went to bid in April 2001.
- Plans and specifications finalized for East Mesa Juvenile Detention Facility estimated to be \$53 million; will go to bid in August 2001.
- Successfully accomplished three year \$32 million Major Maintenance backlog program (completed or under construction). Approximately \$12.6 million

in Major Maintenance projects completed with an additional \$14 million in planning or contracting phase.

- Installed spending plans on every project at planning, design and construction stages.
- Implemented positive control for starting and closing projects by requiring signatures from maintenance operations, clients, contractors, and DGS Supervisors.
- Implemented Quality Assurance requirement for every service contract with approved staffing to accomplish goal.
- Hosted the first California Counties Real Estate Workshop that offered California county real estate executives and managers the opportunity to discuss the unique challenges of acquiring, managing, and disposing of real estate for county government
- Completed sale of initial 336-acre portion of Deer Park for \$2.5 million. Total bid price for 436-acre surplus property was \$4.0 million. Highest sale price of any surplus property in the history of the Real Estate Services Division
- Conducted Request for Statement of Qualifications for the development of 104 acres of Santee Surplus property, located south of the San Diego River. Selected four firms to compete for development of the property.



- Acquired 4.36-acre site for the new Valley Center Library.
- Acquired 598 acres of the 4000-acre Daley Ranch in Jamul for preservation program.
- Acquired 8,920 sq. ft. building in El Cajon for the Assessor/Recorder/Clerk.
- Established Capital and Space Planning Committee to integrate departmental strategic plans with region-wide master plans.
- Acquired 95% of parcels by negotiation as opposed to using lengthy and costly eminent domain procedures; purchased 87% of parcels acquired by negotiation at appraised value.
- Completed annual inspection of 146 lease facilities to ensure proper maintenance and repair practices.
- Completed the following lease transactions and build outs: Child Support Enforcement Program in downtown San Diego (66,000 sq. ft.); Aging and Independence Services in Chula Vista (31,000 sq. ft.); California Children Services in Mission Gorge (13,980 sq. ft.); San Marcos Sheriff Substation (18,000 sq. ft.); Homeless Mental Health Program in east San Diego (10,000 sq. ft.); Remodel of HHSA Family Resource Center in Lemon Grove (40,000 sq. ft.); HHSA Polinsky Annex in Kearny Mesa (8,840 sq. ft.); and, Spring Valley Library, Gymnasium and Team Center ground lease.
- Enhanced SPAN-FM to include wider accessibility to client departments and maintenance staff. This provides the ability to track preventive maintenance, discretionary work, labor, materials, inventory, and personnel. This database will be used as a building block for the ERP implementation.

- Initiated program to reduce energy consumption through an audit at County facilities, an employee education campaign designed to heighten awareness of energy usage, procurement of grant funding for energy conservation measures and adoption of a Countywide Energy Master Plan.

Document Services ISF

- Implemented Remote Print to allow departmental U.S. Mail or Interoffice Mail documents to be printed and mailed from the Mail Center.
- Implemented record conversion service to move data from film to compact disk.
- Increased Mail pieces handled over original projection due to two national elections.
- Increased Records workload due to major one-time work for customers, implementation of the new film to CD conversion service and overall growth.

Fleet Management ISF

- Completed the acquisition of 297 replacement and 110 Board of Supervisors approved additional vehicles in FY 00/01.
- Completed 100% of preventive maintenance per schedule, 60% of targeted repairs completed in one day or less; 96% of targeted repairs completed in three days or less.
- Completed approximately 1200 hours of Ford Motor Company factory technician training.
- Maintained a satisfactory rating from the California Highway Patrol for BIT commercial vehicle inspections and completed all required emissions testing ahead of schedule.



2001-03 Objectives

Workplace Improvement

- Continue County's commitment to maintaining its capital assets by investing a minimum of \$11 million per year (Fiscal Year 2001-2002).
- East Mesa Juvenile Detention Facility access road, estimated to be \$4.35 million, will go to bid in August 2001. Construction is scheduled to start in October, 2001 and be completed in March, 2002.
- Central Animal Shelter was near completion when arson razed the administrative building in June 2001. Re-building and fire remediation is expected to be completed by February 2002.
- County Operations Center (COC) Annex building re-roofing (entire 320,000 sq. ft.) will be completed in October 2001.
- Assessor/Recorder Building in South Bay will be completed in February 2002.
- Update Countywide standards for workstations and templates for ergonomic configurations.
- Conduct workplace assessments on key facilities to identify potential improvements.
- Conduct inspection on 140 lease facilities to ensure lease compliance.
- Assist County departments with space issues and planning through the Capital and Space Planning Committee.
- Establish building maintenance profiles for each facility through an expanded audit and assessment program. The profiles will be used to develop a multi-year routine and major maintenance plan.
- Provide acknowledgement to customers of work order project receipt within 48 hours.
- Consolidate the operations in Document Services. Combine the Mail Center, the Records High Volume Production Services, and all offset Print and Copy Services and Print Design Services in one

location. This will allow staff to more efficiently do their work and mechanize some operations. Overall, this will provide better and more cost efficient service.

Environment

- Continue Santee surplus land project, including siting the new Edgemoor Skilled Nursing Facility, implementing the development project, and the residential land sales.
- Develop a master plan for the Kearny Mesa area and update the existing master plan for the North County Regional Center.
- Execute an energy master plan for all County facilities.

Fiscal Stability

- Acquire 75% of parcels by negotiation as opposed to using lengthy and costly eminent domain procedures.
- Purchase 80% of parcels acquired by negotiation at appraised value as opposed to negotiated settlements at above market rates.
- Procure reliable energy service at the lowest cost.
- Assist and advise County Departments in energy management in order to achieve a 10% reduction in energy consumption from Fiscal Year 2000-2001.
- Complete 100% of the vehicle and equipment acquisition program by replacing 375 vehicles per year.

Changes from 2000-01 Adopted

- Total staff years for Fiscal Year 2001-2002 will increase by 15 positions in Facilities Management ISF. These positions are needed to meet customer demands for increased discretionary maintenance services and to complete expanded preventive maintenance on all facilities. Other staff increases



are to manage increased workloads in Project Management related to the ongoing \$11 million in Major Maintenance and customer requested projects, additional activities in Real Estate Services, and accounting and customer service requirements.

- Total staff years for Fiscal Year 2001-2002 will increase five positions in Document Services to meet the increasing requests for services in printing, mail services, and related billing and accounting duties.

- Other increases in expenditures for Facilities, Fleet and Document Services are due to negotiated salary increases, utilities cost increases of \$16.8 million, automotive fuel cost increases of \$.9 million, service contracts increases of \$.8 million, fixed asset cost increases of \$249,000 due to higher vehicle purchase costs and IT increased costs of \$17,000.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
U.S. Mail Pieces Processed	13.5M	14.7M	13.7M	13.8M
Images Converted (millions)	2.9	4.1	3.2	3.5
% of Fleet Preventive Maintenance Completed	95%	100%	95%	95%
% Vehicle Repair/Maintenance Completed in 3 days or less	90%	96%	90%	90%
Pieces of equipment scheduled for Preventive Maintenance	4,000	8,875	9,319	9,785
Number of Customer Service Requests Completed	29,000	42,883	45,027	47,729



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Facilities Management ISF	264.75	280.00	280.00
Fleet Management ISF	72.40	72.40	72.40
Document Services ISF	49.50	54.50	54.50
Total	386.65	406.90	406.90

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Facilities Management ISF	66,149,536	70,627,357	85,664,314	82,634,404
Fleet Management ISF	35,133,178	26,725,676	36,449,601	36,538,548
Document Services ISF	10,228,632	9,882,630	11,434,707	11,225,780
General Fund Contribution to GS ISF's	5,190,467	7,402,694	5,088,058	3,204,000
Total	\$ 116,701,813	\$ 114,638,357	\$ 138,636,680	\$ 133,602,732

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 20,859,968	\$ 19,787,833	\$ 23,607,103	\$ 24,844,530
Services & Supplies	68,130,384	72,842,508	87,738,179	83,512,395
Other Charges	13,397,585	7,518,988	12,727,340	12,288,767
Fixed Assets - Equipment	9,023,409	6,619,350	9,376,000	9,653,040
Reserves	100,000	—	100,000	100,000
Operating Transfers	5,190,467	7,869,677	5,088,058	3,204,000
Total	\$ 116,701,813	\$ 114,638,357	\$ 138,636,680	\$ 133,602,732



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	7,384,033	(1,815,550)	8,135,396	8,093,228
Taxes Other Than Current Secured	10,000	8,524	14,000	14,560
Revenue Use of Money & Property	619,000	2,141,110	747,087	776,970
Charges For Current Services	92,526,490	96,461,342	113,513,310	112,292,288
Intergovernmental Revenue	825,807	1,263,690	584,625	585,875
Miscellaneous Revenues	4,318,135	1,301,836	1,315,498	1,166,296
Other Financing Sources	5,930,290	7,977,116	9,238,706	7,469,515
General Revenue Allocation	5,088,058	7,300,289	5,088,058	3,204,000
Total	\$ 116,701,813	\$ 114,638,357	\$ 138,636,680	\$ 133,602,732



Department Description

The Department of Housing and Community Development provides housing assistance and community improvements that benefit low- and moderate-income persons. The Department provides services to County residents through rental assistance, residential rehabilitation loans, first-time homebuyer assistance, and public improvement programs. These programs reduce blight, improve neighborhoods, and alleviate substandard housing. They also increase the supply of affordable housing by preserving the housing stock, and stimulating private sector production of lower income housing units.

Mission Statement

Building Better Neighborhoods.

2000-01 Accomplishments

- Provided rental assistance to approximately 8,100 families per month.
- Updated the Regional Housing Directory, which lists housing resources in San Diego County available for use by both the public and non-profit agencies.
- One thousand sixty-three (1,063) dwelling units preserved, rehabilitated, or developed.
- Obtained funding for an additional 922 units of rental assistance from the United States Department of Housing and Urban Development.
- Converted an apartment complex in the City of San Marcos to a 12-unit farm worker designated shelter.
- Implemented the Emancipated Foster Youth Transitional Housing rental assistance program, in collaboration with the Health and Human Services Agency.
- Implemented a housing assistance program for CalWORKs recipients in the South Bay region in collaboration with the Health and Human Services Agency.
- Conducted 24 First-Time Homebuyers Education Courses, for families considering the purchase of their first home.

- Provided 210,771 service enhanced bed nights for special need populations, including homeless persons and persons with HIV/AIDS.
- Implemented \$1 million grant program from the U.S. Department of Housing and Community Development, for lead based paint reduction activities.
- Six hundred seventy-seven (677) homeownership opportunities provided to residents of San Diego County.

2001-03 Objectives

Self Sufficiency

- Increase by 25% the number of eligible families provided rental assistance.
- Preserve, rehabilitate, or develop 2,000 housing units for low- and moderate-income persons through the County's Rehabilitation, Homeownership, mobile home, Density Bonus, and Acquisition/Rehabilitation programs.
- Conduct 40 First-Time Homebuyers Education Courses for families considering the purchase of their first home.
- Provide 400,000 service enhanced bed nights for special need populations, including homeless persons and persons with HIV/AIDS.
- Provide 400 homeownership opportunities.

Environment



- Monitor progress of the County's two Redevelopment Projects.

Fiscal Stability

- Plan and develop the County's Twenty-Eighth Year and Twenty-Ninth Year Community Development Block Grant applications, in cooperation with County departments, local cities, and public service agencies.
- Manage contracts with public service agencies so emergency housing services are provided to the homeless.

Technology

- Provide training to employees on specified subjects and professional enhancement needs, identified in the Department's Comprehensive Training Plan, enabling Department staff to better serve its customers.

- Replace the Champions Computerized System with a more accurate, dependable and reliable computerized system for the Section 8 Rental Assistance Program.

Regional Leadership

- Obtain 'high performer' ratings for the Public Housing and Section 8 programs

Changes from 2000-01 Adopted

- Seven staff years were added by mid-year Board action, and 19 additional staff years are requested for a restructuring of the Department. The estimated Salary and Benefit cost for the added positions is \$1,186,194, which will be 100% offset by federal administrative fees earned by the Department with no General Fund contribution.
- The decrease in multi-year budget expenditures is the result of some multi-year projects being completed and having several new projects more appropriately budgeted by the departments actually charged with administering these projects.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Number of Families Assisted	8,500	8,100	9,300	10,500
Units preserved, rehabilitated or preserved	700	1,063	900	1,100
Customer satisfaction rate	97%	97%	97%	97%
Service enhanced bed nights	200,000	210,771	200,000	200,000



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Housing & Community Development	81.00	107.00	107.00
Total	81.00	107.00	107.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Housing & Community Development	\$ 6,551,058	\$ 6,988,785	\$ 8,915,913	\$ 8,931,819
HCD-Multi Year Projects	30,046,781	7,595,109	25,149,449	22,491,430
Total	\$ 36,597,839	\$ 14,583,895	\$ 34,065,362	\$ 31,423,249

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 4,744,772	\$ 4,842,354	\$ 6,271,755	\$ 6,457,108
Services & Supplies	23,341,822	7,106,003	17,818,241	17,647,126
Other Charges	3,938,997	2,165,316	4,857,242	2,400,891
Expend. Transfers & Reimbursements	—	(87,923)	—	—
Operating Transfers	4,572,248	558,145	5,118,124	4,918,124
Total	\$ 36,597,839	\$ 14,583,895	\$ 34,065,362	\$ 31,423,249

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Reserve/Designation	\$ —	\$ —	\$ 3,495	\$ —
Fund Balance	—	(5,615,787)	—	—
Charges For Current Services	—	16,279	—	—
Intergovernmental Revenue	36,390,272	20,272,159	33,926,875	31,316,762
Miscellaneous Revenues	410,450	559,002	587,075	590,570
General Revenue Allocation	(202,883)	(647,758)	(452,083)	(484,083)
Total	\$ 36,597,839	\$ 14,583,895	\$ 34,065,362	\$ 31,423,249



Department Description

The Department of Purchasing and Contracting operates an Internal Service Fund (ISF), responsible for making all purchases of goods, materials, and services for the County of San Diego, as provided for in the County Charter. In February 2001, Purchasing and Contracting was separated from General Services to become an independent department. In addition to the purchasing and contracting functions, the Department also provides centralized storage and stock issuance of commonly used items, as well as centralized reutilization and disposal of surplus equipment and salvage materials. Department functions also include monitoring specifications to ensure maximum use of competitive acquisitions and responsibility for ensuring quality standards for commodities and services purchased. The greatest emphasis, however, lies in maintaining excellent customer service practices.

Mission Statement

To provide the most effective delivery of quality goods and services to other County Departments in the most efficient manner, through well-managed competitive practices, while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers, suppliers and staff.

2000-01 Accomplishments

- Began a review and update of the County's Contracting Manual for on-line availability on the Department web site.
- Developed survey documents to assess customer service levels for City and County auction participants and agencies, as well as auction customers (bidders).
- Implemented a database of Purchasing charge detail for access by customer departments.
- Established "Process Improvement Teams" to identify key departmental processes and implement improvements that are verified to enhance customer service.
- Streamlined the check-off process for RFPs, RFBs, and construction contracts.

- Dedicated staff resources to the County Enterprise Resource Planning (ERP) process to assist in the development of Oracle based, on-line Procure-to-Pay business practices.
- Issued purchase orders for 75% of commodity requests in less than 21 days of receiving a requisition.
- Signed a new procurement card contract that provides increased reporting capabilities on-line.
- Facilitated the acquisition of 90% of our goods and services valued at \$2,500 or less through the procurement card program.

2001-03 Objectives

Technology

- Increase the utilization of on-line services by expanding and enhancing BuyNet capabilities, to integrate with the new Oracle system.
- Develop and implement on-line auction capabilities to better serve the citizens of San Diego County, including the development of a business plan to sell sealed bid items on-line.
- Analyze current business processes and modify where possible to ensure a seamless transition of the Procure to Pay Oracle System Module.



- Validate 100% of Central Stores description database to assist in the implementation of the Countywide inventory module.

Human Resources Modernization

- Conduct a business process review to determine potential redesign of operations, including a request to the Department of Human Resources for a classification and compensative review of the Department of Purchasing and Contracting's staff positions.
- Provide comprehensive training for 100% of staff to meet the required standards and to ensure the maximum benefits of ERP System capabilities and the Strategic Plan for Employee Development Goals.

Workplace Improvement

- Analyze the current work environment to ensure all staff have ergonomically correct workstations.

Fiscal Stability

- Ensure training for all employees to educate them in the prevention of accidents and improvements adapting correct safety practices.

Continuous Improvement

- Develop performance measures to assess performance in the delivery of goods and services for Purchasing and Contracting.

Changes from 2000-01 Adopted

- Expenditures increased by \$1,141,187 due to potential Salary & Benefit cost of living adjustments, a cost of living increase for most services and supplies of 3%, major maintenance at \$1.60 per sq. foot, and increase in A-87 allocation of \$250,644.
- Revenue increased by \$1,141,187 from Work for Other funds.
- Staff years are proposed to increase by three positions. A Personnel Aide position is being added as a result of establishing the new Department. Two Purchasing Contract Officer positions are being added due to increased demand for contracting services.
- Expenditures and revenues for the Ready Cash Purchase Order (RCPO) Fund were reduced by \$200,000 due to an increase in the use of Procurement Cards for purchases of \$2,500 or less.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Procurement Card Sales	\$7.7 M	\$16 M	\$18 M	\$20 M
Maintain Customer Service Satisfaction Rating of 4.0	4.0	4.5	4.0	4.0
Central Stores Requisitions Filled from Stock	90%	91.63%	90%	90%
Purchase Orders issued within 21 days	75%	69%	75%	75%



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Central Stores	8.00	8.50	8.50
Division Administration	5.60	6.60	6.60
Purchasing	18.00	17.00	17.00
Contracting	15.00	17.00	17.00
Property Disposal	2.00	2.50	2.50
Total	48.60	51.60	51.60

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Central Stores	\$ 5,305,226	\$ 94,782	\$ 5,603,683	\$ 5,781,339
Blanket Purchase Orders	36,000,000	27,970,136	36,000,000	36,000,000
RCPO's	1,900,000	1,330,050	1,700,000	1,700,000
Division Administration	456,280	379,826	542,560	565,710
Purchasing	1,439,251	1,221,189	1,553,717	1,610,518
Contracting	1,221,576	1,208,966	1,808,092	1,881,803
Property Disposal	154,574	163,649	210,042	221,142
P & C Surplus Property	—	953	—	—
Total	\$ 46,476,907	\$ 32,369,554	\$ 47,418,094	\$ 47,760,512

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 2,801,800	\$ 2,640,911	\$ 3,401,890	\$ 3,552,085
Services & Supplies	43,655,107	34,489,246	44,013,404	44,205,543
Other Charges	—	2,337	2,800	2,884
Fixed Assets - Equipment	20,000	—	—	—
Expend. Transfers & Reimbursements	—	(4,762,940)	—	—
Total	\$ 46,476,907	\$ 32,369,554	\$ 47,418,094	\$ 47,760,512



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	—	(6,075,558)	—	—
Revenue Use of Money & Property	—	131,187	—	—
Charges For Current Services	8,409,279	8,476,642	9,407,925	9,738,060
Intergovernmental Revenue	—	43,763	—	—
Miscellaneous Revenues	38,004,408	29,730,296	37,946,949	37,959,232
Other Financing Sources	63,220	63,220	63,220	63,220
General Revenue Allocation	—	4	—	—
Total	\$ 46,476,907	\$ 32,369,554	\$ 47,418,094	\$ 47,760,512



Department Description

The County of San Diego Redevelopment Agency has two project areas, the Upper San Diego River Improvement Project Area and the Gillespie Field Project Area, focused on the promotion of private sector investment and development. The Upper San Diego River Improvement Project Area (USD RIP) is a redevelopment project covering approximately 529 acres located along both sides of the San Diego River and along Highway 67 in the Lakeside community. The Gillespie Field Redevelopment Project Area is a contiguous area of approximately 746 acres located at Gillespie Field Airport in the City of El Cajon, adjacent to the unincorporated area.

Mission Statements

Upper San Diego River Improvement Project

The purpose of the project is to eliminate blight, to provide employment opportunities, to encourage private sector investment, and to enhance the development opportunities in the project area.

Gillespie Field Redevelopment Project

To eliminate or alleviate conditions of blight in the Gillespie Field Redevelopment Project Area and to encourage economic development in the East County.

2000-01 Accomplishments

Upper San Diego River Improvement Project

- On August 9, 2000, the Board of Supervisors approved an amendment to the RiverWay Specific Plan, which is meant to implement the Redevelopment Project. The amendment allows a greater range of uses in the western portion of the Project Area, thereby allowing more opportunities for development.
- An 83-unit subdivision, now partially developed and an 80,000 square foot envelope factory that is now operating are the major developments that have taken place during the current period.

Gillespie Field Redevelopment Project

- Constructed three new buildings for tenants including American Technologies, Inc., Limit, Inc., Channematic, Inc., Rancho Mesa Insurance, Kennon S. Shea and Associates, and Emerdyne Technologies, Inc. in Cuyamaca West Phase II. The three buildings total 59,000 square feet.
- Allen Airways continued construction for additional aviation development that will add 93,000 square feet of aircraft storage and maintenance hangar space. Additionally, an office retail complex of approximately 24,000 square feet is planned.
- Began construction of a new 30,000+ square feet Sheriff's Aerial Support area addition to the Regional Enforcement facility. When completed the new facility will provide emergency medical, fire fighting services, aerial law enforcement, and emergency response search and rescue services to San Diego County region.
- Completed education workshops and all leasehold compliance inspections for the Compliance 2000 project.
- Completed construction of aviation offices and pilots support area of 5,600 square feet at Royal Jet, Inc.

2001-03 Objectives

Upper San Diego River Improvement Project



Fiscal Stability

- Objectives include the amendment of the Redevelopment Plan and the required updating of the 5-Year Implementation Plan along with possible funding of various projects involving streetscape and landscape improvements.

Environment

- Continue working with Planning and Land Use to identify opportunities to fund low and moderate income housing in the Lakeside area, as required by State redevelopment law.

Gillespie Field Redevelopment Project

Fiscal Stability

- Continue negotiations for the development of the 12+ acre aviation parcel created to the west of the Marshall Avenue realignment/expansion project.

- Process option to lease for development on a 3.2 acre aviation parcel on Kenney Street.
- Contract with consultant to update the narrative and Airport Layout Plan for the Gillespie Field Master Plan.

Changes from 2000-01 Adopted

Upper San Diego River Improvement Project

- Increase of 38.1% in budget due to increase in the number of capital projects in the USDRIP Redevelopment Project Area.

Gillespie Field Redevelopment Project

- Significant reduction in the budget due to capital projects being completed and no new projects being programmed until a feasibility study is conducted to determine future debt limitations and alternative funding sources.

**Upper San Diego River Improvement Project Area**

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Estimated Tax Increment	\$350,000	\$350,000	\$471,303	\$518,493
Percent of Tax Increment utilized for project Administration	23.7%	23.7%	8%	7.5%
Project acres managed and maintained	532	532	532	532

Gillespie Field Project Area

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Estimated Tax Increment	\$945,000	\$1,041,980	\$990,000	\$1,075,000
Percent of Tax Increment utilized for project Administration	9%	10%	7%	7%
Project acres managed and maintained	746	746	746	746
Contracts Managed	94	94	97	98
Newly Developed Land Leases executed (in net acres)	15	9	11	5



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Total	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Gillespie Field Redevelopment Project Area	\$ 4,745,522	\$ 2,064,139	\$ 3,254,233	\$ 2,618,679
USD RIP Redevelopment Project Area	450,500	300,249	622,003	769,193
Total	\$ 5,196,022	\$ 2,364,389	\$ 3,876,236	\$ 3,387,872

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Services & Supplies	3,057,576	1,507,802	2,323,108	1,723,009
Other Charges	1,239,670	524,035	1,123,480	1,203,633
Operating Transfers	898,776	332,552	429,648	461,230
Total	\$ 5,196,022	\$ 2,364,389	\$ 3,876,236	\$ 3,387,872

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	837,089	(724,949)	50,000	150,000
Taxes Other Than Current Secured	1,269,657	1,662,765	1,506,520	1,619,444
Revenue Use of Money & Property	75,700	227,625	86,386	89,696
Miscellaneous Revenues	2,114,800	866,395	1,803,682	1,077,502
Other Financing Sources	898,776	332,552	429,648	451,230
General Revenue Allocation	—	1	—	—
Total	\$ 5,196,022	\$ 2,364,389	\$ 3,876,236	\$ 3,387,872



Department Description

The Registrar of Voters is entrusted with providing the means for all eligible citizens of San Diego County to exercise their right to actively participate in the democratic process. The Department works to ensure widespread, ongoing opportunity to register and to vote in fair and accurate elections for all federal, state, and local offices and measures. The Registrar of Voters is also responsible for providing access to the information needed to utilize the initiative, referendum, and recall petition processes.

Mission Statement

Conduct voter registration and voting processes with the highest level of professional election standards, accountability, security and integrity, thereby earning and maintaining public confidence in the electoral process.

2000-01 Accomplishments

- Successfully conducted the November 7, 2000 Presidential General Election, implementing a new state law requiring counties to sort and report voting results of absentee ballots to precinct level and establishing an all-time record high for volume of absentee voting.
- Successfully conducted special elections for the City of San Diego on February 27, 2001, April 17, 2001, and June 5, 2001; the San Diego County Retirement Board on May 15, 2001; and Fallbrook Union Elementary School on June 5, 2001.
- Expanded the Registrar's Student Poll Worker Program by recruiting, training, and placing nearly 600 high school seniors at polls throughout San Diego County for the November 7th election.
- Set an all-time record high of 16,748 callers assisted on Election Day by implementing a more efficient AutoCallDistribution system coupled with the availability of an automated Integrated Voice Response polling place "look-up" system.
- Further enhanced the Registrar of Voters web site, www.sdvote.com, by adding updated and comprehensive listings of voter registration totals and political party breakdowns by city and district, an archive area for public access to a minimum of six years of comprehensive election results and precinct-by-precinct voting data, and a posting of all local propositions appearing on the November 7, 2000 General Election ballot.
- Developed a Department specific Supervisor Academy attended by all supervisory staff, which provided three days of training on leadership, building high-performance teams, respectful communication, and multi-cultural diversity.
- Expanded and improved voter registration outreach efforts by establishing a permanent presence at U.S. Naturalization Ceremonies to assist new citizens in registering to vote.
- Identified and removed or updated approximately 150,000 voter registration records using a variety of methods in accordance with State and federal law.



2001-03 Objectives

Regional Leadership

- Successfully conduct the March 5, 2002 Gubernatorial Primary Election incorporating the new federal, State, and local electoral district boundaries to be established by the decennial redistricting.
- Successfully implement the provisions of three new State laws that significantly affect the election process: SB28, which gives voters not affiliated with a recognized party the option to participate in whichever party they desire; AB1094, which allows individuals to register as late as 15 days (previously 29 days) before an election; and SB 34, which provides new campaign finance and disclosure rules for state candidates.
- Successfully conduct the November 5, 2002 Gubernatorial General Election.

Fiscal Stability

- Use management reserves established in high revenue years to partially fund departmental operations in the historically low revenue years associated with the Gubernatorial Primary and Gubernatorial General Elections.

Technology

- Continue to explore the feasibility of new electronic voting systems.

Changes from 2000-01 Adopted

- Increased sample ballot printing costs of nearly \$500,000 in Fiscal Year 2001-2002 are the result of the requirement to print party-specific sample ballot pamphlets, caused by the U.S. Supreme Court ruling which declared the California Open Primary unconstitutional.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Registered Voters	1,350,000	1,411,672	1,400,000	1,400,000
Cost per Contest per Registered Voter	.06	.10	.10	.08
Removal and Updates to Voter Rolls	650,000	557,245	325,000	500,000
Overall Customer Satisfaction Rating	4.6	4.6	4.6	4.6



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Registrar of Voters	48.00	49.00	49.00
Total	48.00	49.00	49.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Registrar of Voters	\$ 7,137,946	\$ 6,953,835	\$ 7,604,371	\$ 7,604,248
Total	\$ 7,137,946	\$ 6,953,835	\$ 7,604,371	\$ 7,604,248

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 3,012,453	\$ 3,179,631	\$ 3,290,351	\$ 3,467,744
Services & Supplies	3,742,266	3,750,890	4,183,189	4,056,673
Other Charges	14,500	12,780	24,000	24,000
Fixed Assets - Equipment	25,000	10,532	51,000	—
Management Reserves	343,727	—	55,831	55,831
Total	\$ 7,137,946	\$ 6,953,835	\$ 7,604,371	\$ 7,604,248

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	—	—	953,863	46,441
Fines Forfeitures & Penalties	—	1,080	—	—
Charges For Current Services	1,423,250	2,327,004	820,000	1,756,000
Intergovernmental Revenue	457,000	751,609	583,000	552,500
Miscellaneous Revenues	188,000	159,306	170,000	170,000
General Revenue Allocation	5,069,696	3,714,836	5,077,508	5,079,307
Total	\$ 7,137,946	\$ 6,953,835	\$ 7,604,371	\$ 7,604,248